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FISCAL IMPACT REPORT

ORIGINAL DATE 01/31/07

SPONSOR Robinson LAST UPDATED _____ HB _____

SHORT TITLE Department of Health Film Project SB 380

ANALYST Hanika Ortiz

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Non-Rec	Fund Affected
FY07	FY08		
	\$50.0	Non-recurring	General Fund

(Parenthesis () Indicate Expenditure Decreases)

ESTIMATED ADDITIONAL OPERATING BUDGET IMPACT (dollars in thousands)

	FY07	FY08	FY09	3 Year Total Cost	Recurring or Non-Rec	Fund Affected
Total		\$5.0			Non-recurring	General Fund

(Parenthesis () Indicate Expenditure Decreases)

SOURCES OF INFORMATION

LFC Files

Responses Received From
Department of Health (DOH)

SUMMARY

Synopsis of Bill

Senate Bill 380 appropriates \$50 thousand from the general fund to DOH for the purpose of a film project.

FISCAL IMPLICATIONS

The appropriation of \$50 thousand contained in this bill is a non-recurring expense to the general fund. Any unexpended or unencumbered balance remaining at the end of FY08 shall revert to the general fund.

DOH reports that the appropriation was not in the Executive Budget Request for FY08. The administrative cost to administer the program is estimated at 10% of 1 FTE for a program coordinator.

SIGNIFICANT ISSUES

DOH has the following comments:

Films represent a cost effective key delivery system, reaching a wide audience in a short time period about public health issues. While films are costly upfront, they reach thousands and are an appropriate delivery channel for a population-based intervention.

There have been past collaborative efforts between state agencies and private entities to create educational films about a specific issue. One example is the teen suicide and depression prevention project “Coming Back” that was funded in part by the Children, Youth and Families Department; Department of Health; Human Services Department and Public Education Department.

POSSIBLE QUESTIONS

Has DOH chosen a topic for the film project? Who is the expected target audience?

AHO/csd